

State of Alaska FY2008 Governor's Operating Budget

Department of Military and Veterans Affairs Office of the Commissioner Component Budget Summary

Component: Office of the Commissioner

Contribution to Department's Mission

Office of the Commissioner:

To provide executive management and policy direction to the divisions within the department.

Division of Administrative Services:

To provide a wide range of administrative services to support the department's mission.

Counter Drug Support Program (CDSP):

Operates a joint unit comprised of members of both Air and Army National Guard. Established in 1989, CDSP is comprised of traditional guardsmen on Active Duty for Special Work in a Title 32 status. Federal regulations dictate operational parameters while federal funding and drug asset forfeiture monies provide for the program's entire budget. CDSP provides assistance only in response to requests from law enforcement agencies and community-based organizations. CDSP provides statewide assistance in accordance with priorities established in the State Plan.

Core Services

Commissioners Office

Department Leadership

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Division of Administrative Services

Budget and Accounting

- Procurement, Contracting and Property Management
- Telecommunications and Information Technology Capital Improvement Project Oversight
- Postal and Mail Distribution Services
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National Guard Counter Drug Support

Support law enforcement agencies in drug enforcement operations

- Assist in training Law Enforcement Officers
- Provide support to community based drug awareness programs
- High-Ropes Summer Youth Camp
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End Results	Strategies to Achieve Results
<p>A: Customers are satisfied.</p> <p><u>Target #1:</u> Complete annual survey to determine % of satisfied customers.</p> <p><u>Measure #1:</u> Percent of survey questions scored at 4 or better to determine satisfied customers.</p>	<p>A1: Determine customer satisfaction, effectiveness of communication and other issues impacted by the division's program management and administration.</p> <p><u>Target #1:</u> Distribute annual survey to determine % of satisfied customers.</p> <p><u>Measure #1:</u> Number of annual surveys distributed to determine customer satisfaction.</p>

Major Activities to Advance Strategies

<ul style="list-style-type: none"> • Admin Services - Increase frequency of federal cash collections • Admin Services - Implement federal cash advance requests whenever programmatically possible • Admin Services - Conduct customer surveys • 	<ul style="list-style-type: none"> • Admin Services - Conduct training to meet specific programmatic needs • Admin Services - Conduct on-site meetings with agency staff and directors • Counter Drug - Assist, upon request, federal, state and •
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Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Admin Services - Conduct on-site visits • Admin Services - Analyze federal grant cash management requirements • Admin Services - Standardize departmental policies and procedures | <ul style="list-style-type: none"> local law enforcement agencies Counter Drug - Manage the Army National Guard's Substance Abuse Program Counter Drug - High Ropes Course Summer Youth Camp |
|---|---|

FY2008 Resources Allocated to Achieve Results

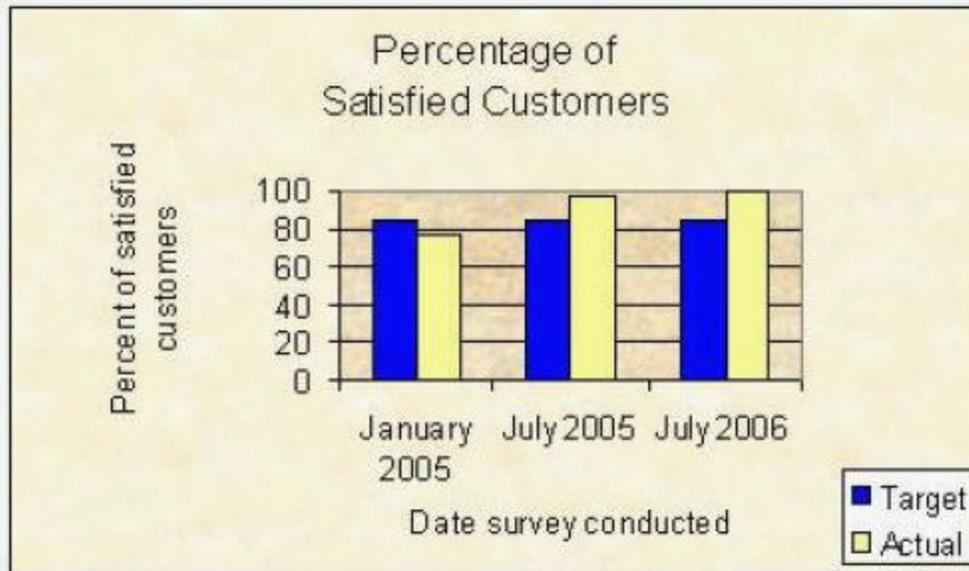
FY2008 Component Budget: \$3,529,900	Personnel:	
	Full time	34
	Part time	0
	Total	34

Performance Measure Detail

A: Result - Customers are satisfied.

Target #1: Complete annual survey to determine % of satisfied customers.

Measure #1: Percent of survey questions scored at 4 or better to determine satisfied customers.



Analysis of results and challenges: The Commissioner's Office is comprised of three main sections: Office of the Commissioner, Division of Administrative Services and Counter Drug Support Program. The division provides executive management, policy direction, budget and accounting, procurement, contracting and property management, telecommunications and support to law enforcement agencies in drug enforcement operations.

In an effort to determine customer satisfaction, effectiveness and our impact on other division's program management and administration, we distribute survey materials both in hard copy annually and an online version that is available to anyone at anytime.

Our satisfactory rating is currently a 6.7 on a scale of 1-7 (7 being the highest). Our target was to have a rating of 4 or better on all questions answered and we are currently exceeding that target.

The annual survey was completed in July 2006 with an average rating of 6.7 for all questions asked. An overall average rating of 4 or better was obtained on 100% of the surveys.

A1: Strategy - Determine customer satisfaction, effectiveness of communication and other issues impacted by the division's program management and administration.

Target #1: Distribute annual survey to determine % of satisfied customers.

Measure #1: Number of annual surveys distributed to determine customer satisfaction.

Number of surveys distributed

Year	YTD Total
2005	2
2006	1

Analysis of results and challenges: As of FY 2005, two annual surveys have been distributed to customers for measurement of satisfaction. In addition, a link to the customer survey is available at all times to anyone that would like to comment or offer suggestions. We are meeting this target at 100%. An annual survey has been distributed for FY2006 and the results are to be tabulated during August 2006.

Key Component Challenges

Admin Services - Consolidation and streamlining of administrative functions and services.

- Counter Drug Support Program - Manning of both Ground Mid-Course Defense and Counter Drug Support activities.
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Significant Changes in Results to be Delivered in FY2008

Adjutant Generals Association of the United States Conferences (AGAUS) - (\$122,500)

In FY 2007, the department received general fund program receipt authority to provide funding for hosting the Adjutant General Association of the United States Conference in Anchorage during June 2007. These program receipts came from the registration fee of the attendees. Alaska will not be hosting this conference in FY2008 and the authority to receive the funding is being eliminated.

High-Ropes Course Implementation

The Alaska National Guard Counter Drug Support Program is implementing a youth summer camp high rope challenge course at Camp Carroll located on Ft. Richardson. This new "High-Ropes" course is part of their Drug Demand Reduction Program effort and is scheduled to begin in the spring of 2007. The camp will consist of disciplines where instruction in first aid, orienteering, physical fitness, teambuilding and other positive youth development skills will be taught.

Major Component Accomplishments in 2006

Counterdrug Support Program (CDSP):

During FFY06 (1 Oct - 30 Sep 06) the Alaska National Guard's Counterdrug Support Program (CDSP) Drug Demand Reduction Program reached out to approximately 18,000 youth through support to 55 schools and 10 community based organizations. The Drug Demand Reduction Program, with financial assistance from the State of Alaska, is building a "High-Ropes" course in the spring of 2007. They are also setting the standard nationwide by being selected as a "pilot state" for a new "stay on track" education program for the schools.

CDSP assisted Alaska law enforcement agencies with support in excess of 100 operations in FFY06. During these activities, law enforcement officers seized 4270 marijuana plants, 287 pounds of processed marijuana, 18 pounds of cocaine, 2 pounds of methamphetamines, 290 weapons, 1155 ecstasy pills and \$329,707 in currency. Additionally, there were 290 drug related arrests. The total value of the interdicted illicit and illegal drugs and seized vehicles and property was nearly \$6 million in value. In addition to operational support, the CDSP has also assisted in training more than 300 law enforcement offices in FFY06. The impact and effect of the Alaska National Guard's Counterdrug Support

Program has been significant in reducing drug availability in Alaska during 2006.

The Soldiers and Airmen from the CDSP have extensively assisted in the War on Terrorism during 2006 with a total of 12 personnel being trained and mobilized to Iraq, Kuwait or Afghanistan. This represents approximately 1/3 of CDSP personnel being deployed.

Division of Administrative Services (DAS):

The Division of Administrative Services (DAS) continued consolidating and streamlining its administrative functions in order to increase efficiencies, eliminate redundant activities and reduce costs. The division prepared and/or administered approximately 42 procurement contracts worth over \$6.0 million dollars.

DAS collected and accounted for over \$63,972,178 in receipts, of which \$55,728,657 was federal funds. In 2006, this was a 15% increase in receipts over 2005.

Statutory and Regulatory Authority

AS 26	Military Affairs and Veterans
AS 44.35	Department of Military and Veterans' Affairs
AS 36	Public Contracts
AS 37	Public Finance

Contact Information

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**Office of the Commissioner
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,223.3	2,574.5	2,957.0
72000 Travel	79.1	21.0	21.0
73000 Services	620.6	649.9	523.7
74000 Commodities	218.5	48.2	28.2
75000 Capital Outlay	32.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,174.2	3,293.6	3,529.9
Funding Sources:			
1002 Federal Receipts	372.4	730.8	730.8
1003 General Fund Match	277.6	291.1	291.1
1004 General Fund Receipts	1,554.3	1,463.9	1,822.7
1005 General Fund/Program Receipts	0.0	122.5	0.0
1007 Inter-Agency Receipts	856.8	624.3	624.3
1061 Capital Improvement Project Receipts	113.1	61.0	61.0
Funding Totals	3,174.2	3,293.6	3,529.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	372.4	730.8	730.8
Interagency Receipts	51015	856.8	624.3	624.3
General Fund Program Receipts	51060	0.0	122.5	0.0
Capital Improvement Project Receipts	51200	113.1	61.0	61.0
Restricted Total		1,342.3	1,538.6	1,416.1
Total Estimated Revenues		1,342.3	1,538.6	1,416.1

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	1,877.5	730.8	685.3	3,293.6
Adjustments which will continue current level of service:				
-Eliminate funding for Adjutant General Association of the United States (AGAUS) Conference in June 2007	-122.5	0.0	0.0	-122.5
-FY 08 Health Insurance Increases for Exempt Employees	1.1	0.0	0.0	1.1
-Fund Source Adjustment for Retirement Systems Increases	126.5	-57.6	-68.9	0.0
Proposed budget increases:				
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	2.3	0.0	0.0	2.3
-FY 08 Retirement Systems Rate Increases	228.9	57.6	68.9	355.4
FY2008 Governor	2,113.8	730.8	685.3	3,529.9

**Office of the Commissioner
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2007</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2008</u>	<u>Governor</u>	
Full-time	34	34	Annual Salaries	1,783,953
Part-time	0	0	Premium Pay	3,386
Nonpermanent	0	0	Annual Benefits	1,357,438
			<i>Less 5.97% Vacancy Factor</i>	(187,777)
			Lump Sum Premium Pay	0
Totals	34	34	Total Personal Services	2,957,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	3	0	0	0	3
Accountant IV	0	0	1	0	1
Accounting Clerk II	3	0	0	0	3
Accounting Spvr I	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Accounting Tech II	2	1	2	0	5
Accounting Tech III	2	0	1	0	3
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	2	0	0	0	2
Administrative Manager II	2	0	0	0	2
Administrative Svcs Mgr II	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Division Director	1	0	0	0	1
Exec Secretary I	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Program Budget Analyst III	0	0	1	0	1
Spec Asst To The Comm I	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Totals	26	1	7	0	34